

Motions

Department of Health and Welfare Service Integration	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>35.00</b>	<b>744,200</b>	<b>69,500</b>	<b>5,321,500</b>	<b>6,135,200</b>
<b>FY 2021 Base</b>	<b>35.00</b>	<b>744,200</b>	<b>69,500</b>	<b>5,321,500</b>	<b>6,135,200</b>
Benefit Costs		(1,000)		(9,100)	(10,100)
Statewide Cost Allocation				400	400
Change in Employee Compensation		4,100		37,200	41,300
<b>FY 2021 Program Maintenance</b>	<b>35.00</b>	<b>747,300</b>	<b>69,500</b>	<b>5,350,000</b>	<b>6,166,800</b>
<b>2% General Fund Reduction &amp; Exemptions</b>		(14,900)			(14,900)
<b>FY 2021 Total</b>	<b>35.00</b>	<b>732,400</b>	<b>69,500</b>	<b>5,350,000</b>	<b>6,151,900</b>
<i>Difference from FY 2020 Approp.</i>		(11,800)		28,500	16,700
		(1.6%)		0.5%	0.3%

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